

CERTIFICATE

To the Clerk of Comanche County, State of Kansas

We, the undersigned, officers of

Comanche County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<u>Fund</u>	<u>K.S.A.</u>				
General	79-1946	7	1,312,360	796,154	17.843
Bond & Interest	10-113	8	414,773	349,881	7.841
Road & Bridge	68-5,101	9	1,649,630	1,455,041	32.609
Special Bridge	68-1135	10	342,437	45,270	1.014
Noxious Weed	2-1318	11	75,850	61,747	1.384
Extension	2-610	12	112,000	108,438	2.431
Health	65-204	13	122,400	50,090	1.123
Election	25-2201a	14	20,650	18,174	.407
Ambulance	65-6113	15	211,822	76,584	1.716
Appraiser's Cost	19-436	16	160,300	156,161	3.500
County Building	19-15,116	17	151,772	22,636	.507
Airport Maintenance	3-310	18	22,800	13,477	.302
Employee Benefits	12-16,102	19	870,000	586,114	13.135
Hospital Maintenance	Election	20	515,226	497,974	11.160
County Fire	19-3610	21	216,540	209,499	4.695
Emergency 911		22	50,000		
Wireless 911		22	10,300		
Special Alcohol & Drug		23	21,107		
		23			
Non-Budgeted Funds - Page 1		24			
Totals		xxxxx	6,279,967	4,447,240	99.667
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					
Neighborhood Revitalization Rebate					
Resolution			Is a Resolution required?	Yes	44.621.836

County Clerk's Use Only

Nov. 1, 2012 Total
Assessed Valuation

Assisted by:

Lindburg Vogel Pierce Faris, Chartered

Address:

2301 N. Halstead

Hutchinson, Kansas 67504-2047

Email:

budget3@lvpf-cpa.com

Attest: Aug. 25, 2013

Alicia Smith

County Clerk

2012

Valma Barnett
Lucy Harvey
Governing Body

Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget		
2. Debt Service Levy in 2012 Budget	+ \$	3,900,546
3. Tax Levy Excluding Debt Service	- \$	0
	\$	<u>3,900,546</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ <u>87,963</u>	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ <u>641,756</u>	
5b. Personal Property 2011	- <u>660,776</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2012:	<u>67,008</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>154,971</u>	
8. Total Estimated Valuation July 1, 2012	<u>45,270,345</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>45,115,374</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00343</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>13,398</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u><u>3,913,944</u></u>
13. Debt Service Levy in this 2013 Budget		<u>349,881</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u><u>4,263,825</u></u>

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	952,533	47,460	778	11,738
Bond & Interest				
Road & Bridge	1,181,006	58,844	966	14,533
Special Bridge	40,046	1,995	33	494
Noxious Weed	74,164	3,695	61	914
Extension	104,346	5,199	85	1,286
Health	50,090	2,496	41	617
Election	5,676	283	5	70
Ambulance	61,239	3,051	50	755
Appraiser's Cost	127,957	6,376	105	1,577
County Building	20,023	998	16	247
Airport Maintenance	9,895	493	8	122
Employee Benefits	599,117	29,851	490	7,384
Hospital Maintenance	480,551	23,944	393	5,923
County Fire	193,903	9,661	159	2,390
TOTAL	3,900,546	194,346	3,190	48,072

County Treas Motor Vehicle Estimate	194,346
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County Treasurers Recreational Vehicle Estimate	3,190
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County Treasurers 16/20M Vehicle Estimate	48,072
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County Treasurers Slider Estimate

Motor Vehicle Factor	0.04983
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Recreational Vehicle Factor	0.00082
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16/20M Vehicle Factor	0.01232
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Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
MV Operating	General	12,668	10,621	6,000	8-145
Road & Bridge	Spec. Machinery	-	-	-	68-141g
Road & Bridge	Special Hwy. Improve.	160,000	-	-	68-590
Fire	Spec Fire Equip	15,000	-	-	19-3610
Noxious Weed C.O.	Noxious Weed	-	-	-	2-1318
	Total	187,668	10,621	6,000	
	Adjustments*		10,621	6,000	
	Adjusted Totals	187,668	0	0	

Page No. 4

[illegible]

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
Komatsu Loader	4/13/2004	96	4.19	97,125	13,954	14,539	0
Fire Truck - Pumper	7/16/2006	84	5.14	127,745	62,602	23,049	23,049
07 Caterpillar 140 Motor Grader	11/21/2007	52	5.50	96,651	41,789	22,633	22,633
Caterpillar 930 Loader	3/6/2008	60	4.39	89,316	38,044	20,283	20,283
10 Ford E450 Super Duty XI ambulance	5/5/2010	60	3.50	119,750	97,415	26,522	26,522
09 John Deere 770G motor grader	2/15/2011	48	3.50	134,013	105,335	28,678	28,678
06 John Deere 700J crawler dozer	7/15/2011	48	3.50	80,600	63,352	17,248	17,248
Totals					422,491	152,952	138,413

Page No. 6

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	315,313	398,474	358,740
Receipts:			
Ad Valorem Tax	857,943	809,653	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,850	3,325	1,000
Motor Vehicle Tax	34,079	51,257	47,460
Recreational Vehicle Tax	533	687	778
16/20M Vehicle Tax	6,942	8,171	11,738
Gross Earnings (Intangible) Tax	0	0	0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	50,522	50,000	30,000
Neighborhood Revitalization	(7,003)	(7,187)	(7,187)
Interest and charges on delinquent tax	4,276	2,500	2,500
Licenses, Permits, and Fees:			
Mortgage registration tax			
Officer's fees	97,810	115,782	12,500
Transfer from Motor Vehicle Operating Fund	83,541	56,587	17,000
Antique motor vehicle registration fees	12,668	10,621	6,000
Diversion fees	975	990	600
Neighborhood Revitalization fees	9,555	3,299	3,000
	1,200		
Use of Money and Property:			
Interest on idle funds	41,254	30,000	30,000
Other:			
Reimbursements			
Reimbursements - Health Dept.	5,870	3,000	3,000
Solid Waste user fees	12,500	12,500	12,500
Sale of surplus property	10,984	4,520	2,500
Miscellaneous	4,331	288	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,232,830	1,155,993	173,389
Resources Available:	1,548,143	1,554,467	532,129

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Resources Available:	1,548,143	1,554,467	532,129
Expenditures:			
County Commission	28,859	33,270	34,820
County Clerk	68,069	76,020	79,220
County Treasurer	83,280	94,100	99,000
County Attorney/Counselor	41,342	43,600	46,200
Register of Deeds	85,531	81,750	100,000
Sheriff	268,571	265,000	325,000
Emergency Management	5,356	18,700	19,360
Unified Court	22,025	37,500	39,500
Courthouse General	190,826	208,063	208,063
Solid Waste	64,312	65,480	67,345
Emergency Services Dispatching	131,779	128,350	145,680
Custodian	29,998	36,400	32,760
Appropriations	129,721	107,494	115,412
Subtotal	1,149,669	1,195,727	1,312,360
Total Expenditures	1,149,669	1,195,727	1,312,360
Unencumbered Cash Balance Dec 31	398,474	358,740	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,251,337	1,195,727	XXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,312,360
		Tax Required	780,231
Del Comp Rate:	2.000%		15,923
Amount of 2012 Ad Valorem Tax			796,154
		Mill Levy	17.587

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
County Commission			
Personal services	27,510	31,000	32,550
Supplies and services	1,349	2,270	2,270
Capital Outlay			
Total	28,859	33,270	34,820
County Clerk			
Personal services	62,212	63,400	66,600
Supplies and services	5,857	12,620	12,620
Capital Outlay			
Total	68,069	76,020	79,220
County Treasurer			
Personal services	76,185	79,100	84,000
Supplies and services	7,095	15,000	15,000
Capital Outlay			
Total	83,280	94,100	99,000
County Attorney/Counselor			
Personal services	40,950	42,600	44,700
Supplies and services	392	1,000	1,500
Capital Outlay			
Total	41,342	43,600	46,200
Register of Deeds			
Personal services	69,588	66,750	85,000
Supplies and services	15,943	15,000	15,000
Capital Outlay			
Total	85,531	81,750	100,000
Sheriff			
Personal services	185,813	180,000	210,000
Supplies and services	77,850	80,000	100,000
Capital Outlay	2,845	5,000	15,000
Other	2,063		
Total	268,571	265,000	325,000
Emergency Management			
Personal services	4,980	13,200	13,860
Supplies and services	376	5,500	5,500
Capital Outlay			
Total	5,356	18,700	19,360
Total - Page 7b	581,008	612,440	703,600

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Unified Court			
Supplies and services	21,098	32,500	34,500
District expenses	0	2,000	2,000
Capital Outlay	927	3,000	3,000
Total	22,025	37,500	39,500
Courthouse General			
Supplies and services	121,277	121,316	121,316
Courthouse and legal publications	3,609	10,000	10,000
Computer replacement & Support	0		
Legal expenses	5,177	5,000	5,000
Other	60,763	71,747	71,747
Total	190,826	208,063	208,063
Solid Waste			
Personal services	36,812	37,300	39,165
Supplies and services	27,500	28,180	28,180
Capital lease payment			
Total	64,312	65,480	67,345
Emergency Services Dispatching			
Personal services	129,746	124,350	141,680
Supplies and services	2,033	4,000	4,000
Capital Outlay			
Total	131,779	128,350	145,680
Custodian			
Personal services	29,998	36,400	32,760
Supplies and services			
Capital Outlay			
Total	29,998	36,400	32,760
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7c	438,940	475,793	493,348

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Expenditures:			
Appropriations			
Agency on Aging			
Airport improvements	500	500	500
CASA	277	7,000	7,000
Conservation District	600	600	600
Fair Building	20,000	20,000	20,000
Fair Premiums	6,164	6,164	4,082
Heritage Trust fees	3,500	4,500	4,500
Historical records	1,123	1,000	1,000
Mental Health (Iroquois Ctr.)	2,500	2,500	2,500
Mental Retardation (Arrowhead)	15,200	15,200	15,200
Prisoner care	14,280	14,280	14,280
Public safety vehicle	21,277	20,000	30,000
RC&D	42,180	0	0
Equipment reserve	750	750	750
	1,370	15,000	15,000
Total			
Total - Page 7d	129,721	107,494	115,412
Total - Page 7b	129,721	107,494	115,412
Total - Page 7c	581,008	612,440	703,600
Total - Page	438,940	475,793	493,348
Total - Page	0	0	0
Total - Page	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures amount to \$1,149,669 less \$1,195,727 equals \$1,312,360.	1,149,669	1,195,727	1,312,360

** Note: The Total Detail Expenditures amount

Page 7f

FUND PAGE

Adopted Budget Bond & Interest	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	622,765	441,822	71,890
Receipts:			
Ad Valorem Tax	194,365	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	-451	1,188	0
Motor Vehicle Tax	1,005	1,005	
Recreational Vehicle Tax	7	7	
16/20M Vehicle Tax	1,640	0	
Hospital debt service contribution			
Neighborhood Revitalization	(1587)	(1,609)	
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	194,979	591	0
Resources Available:	817,744	442,413	71,890
Expenditures:			
Bond principal			
Bond interest	210,000	215,000	220,000
Commission and postage	165,922	155,423	144,673
Cash basis requirement		100	100
			50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	375,922	370,523	414,773
Unencumbered Cash Balance Dec 31	441,822	71,890	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	501,023	872,295	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	414,773
		Tax Required	342,883
Del Comp Rate:	2.000%		6,998
Amount of 2012 Ad Valorem Tax			349,881
		Mill Levy	7.729

FUND PAGE - Road

Adopted Budget

Road & Bridge

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	80,188	49,783	0
Receipts:			
Ad Valorem Tax	868,550	1,003,855	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,452	2,870	1,000
Motor Vehicle Tax	36,729	51,891	58,844
Recreational Vehicle Tax	571	696	966
16/20M Vehicle Tax	8,033	8,714	14,555
Special City & County Highway	153,959	144,524	145,516
Reimbursements	15,869	35,737	10,000
Sale of surplus equipment and other	9,041		
Neighborhood Revitalization	(7,090)	(7,191)	(7,191)
Miscellaneous	61		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,091,175	1,241,096	223,690
Resources Available:	1,171,363	1,290,879	223,690
Expenditures:			
Personal services	424,597	501,000	470,000
Supplies and services	459,088	512,498	552,498
Capital outlay	0	114,000	154,000
Capital lease payments	77,895	103,381	121,132
Road improvement	0	60,000	340,000
Signs			12,000
Transfer to Special Highway Improvement	160,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,121,580	1,290,879	1,649,630
Unencumbered Cash Balance Dec 31	49,783	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	1,123,700	1,388,630	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	1,649,630
		Tax Required	1,425,940
Del Comp Rate:	2.000%		29,101
Amount of 2012 Ad Valorem Tax			1,455,041
		Mill Levy	32.141

FUND PAGE

Adopted Budget

Special Bridge

Adopted Budget Special Bridge	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	246,385	268,443	295,746
Receipts:			
Ad Valorem Tax	35,428	34,039	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	521	100	100
Motor Vehicle Tax	3,684	2,117	1,995
Recreational Vehicle Tax	57	28	33
16/20 M Vehicle Tax	815	873	494
Reimbursement	9,000	15,442	
Neighborhood Revitalization	(289)	(296)	(296)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	49,216	52,303	2,326
Resources Available:	295,601	320,746	298,072
Expenditures:			
Bridge Construction	27,158	25,000	342,437
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	27,158	25,000	342,437
Unencumbered Cash Balance Dec 31	268,443	295,746	XXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	341,366	302,979	XXXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	342,437
		Tax Required	44,365
Del Comp Rate:	2.000%		905
Amount of 2012 Ad Valorem Tax			45,270
		Mill Levy	1.000

FUND PAGE

Adopted Budget

Noxious Weed

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	60,632	22,453	4,621
Receipts:			
Ad Valorem Tax	12,428	63,039	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	466	150	150
Motor Vehicle Tax	3,026	743	3,695
Recreational Vehicle Tax	48	10	61
16/20 M Vehicle Tax	594	729	914
Sale of chemicals	908	6,000	6,000
Sale of surplus equipment			
Neighborhood Revitalization	(102)	(103)	(103)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	17,368	70,568	10,717
Resources Available:	78,000	93,021	15,338
Expenditures:			
Personal services	14,511	13,400	15,850
Supplies and services	41,036	75,000	60,000
Capital outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	55,547	88,400	75,850
Unencumbered Cash Balance Dec 31	22,453	4,621	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	74,450	88,400	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	75,850
		Tax Required	60,512
Del Comp Rate:	2.000%		1,235
Amount of 2012 Ad Valorem Tax			61,747
		Mill Levy	1.364

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Extension	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	1,248	859	0
Receipts:			
Ad Valorem Tax	101,313	88,694	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	583	336	0
Motor Vehicle Tax	3,951	6,053	5,199
Recreational Vehicle Tax	61	81	85
16/20 M Vehicle Tax	880	946	1,286
Neighborhood Revitalization	(827)	(839)	(839)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	105,961	95,271	5,731
Resources Available:	107,209	96,130	5,731
Expenditures:			
Appropriation	106,350	96,130	112,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	106,350	96,130	112,000
Unencumbered Cash Balance Dec 31	859	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	106,350	108,500	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	112,000
		Tax Required	106,269
Del Comp Rate:	2.000%		2,169
Amount of 2012 Ad Valorem Tax			108,438
		Mill Levy	2.395

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Health

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	71,526	80,280	60,561
Receipts:			
Ad Valorem Tax	49,466	42,577	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	282	160	10
Motor Vehicle Tax	1,933	2,955	2,496
Recreational Vehicle Tax	30	40	41
16/20 M Vehicle Tax	437	462	617
Grants and reimbursements	99,540	53,000	10,000
Neighborhood Revitalization	(404)	(413)	(413)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	151,284	98,781	12,751
Resources Available:	222,810	179,061	73,312
Expenditures:			
Personal services	65,522	78,000	81,900
Supplies and services	54,508	14,000	14,000
Capital outlay	0	4,000	4,000
Reimbursement for employment benefits	10,000	10,000	10,000
Reimbursement for operating expense	12,500	12,500	12,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	142,530	118,500	122,400
Unencumbered Cash Balance Dec 31	80,280	60,561	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	211,940	118,500	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	122,400
		Tax Required	49,088
Del Comp Rate:	2.000%		1,002
Amount of 2012 Ad Valorem Tax			50,090
Mill Levy			1.106

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Election

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	19,722	17,904	2,478
Receipts:			
Ad Valorem Tax	5,671	4,825	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	117	50	50
Motor Vehicle Tax	792	338	283
Recreational Vehicle Tax	13	5	5
16/20 M Vehicle Tax	125	53	70
Reimbursements	100		
Neighborhood Revitalization	(46)	(47)	(47)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	6,772	5,224	361
Resources Available:	26,494	23,128	2,839
Expenditures:			
Personal services	775	800	800
Supplies and services	7,815	18,850	18,850
Capital outlay		1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,590	20,650	20,650
Unencumbered Cash Balance Dec 31	17,904	2,478	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	20,625	20,650	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	20,650
		Tax Required	17,811
Del Comp Rate:	2.000%		363
Amount of 2012 Ad Valorem Tax			18,174
		Mill Levy	0.401

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Ambulance

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	190,627	143,205	88,066
Receipts:			
Ad Valorem Tax	42,570	52,053	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	245	200	200
Motor Vehicle Tax	2,294	2,543	3,051
Recreational Vehicle Tax	34	34	50
16/20 M Vehicle Tax	755	397	755
Collections	84,855	83,908	45,000
Neighborhood Revitalization	(347)	(352)	(352)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	130,406	138,783	48,704
Resources Available:	321,033	281,988	136,770
Expenditures:			
Personal services	83,110	87,400	91,800
Supplies and services	59,697	65,000	68,500
Capital outlay	8,500	15,000	25,000
Capital lease payment	26,521	26,522	26,522
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	177,828	193,922	211,822
Unencumbered Cash Balance Dec 31	143,205	88,066	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	184,377	203,922	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	211,822
		Tax Required	75,052
Del Comp Rate:	2.000%		1,532
Amount of 2012 Ad Valorem Tax			76,584
		Mill Levy	1.692

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Appraiser's Cost

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	45,871	28,843	0
Receipts:			
Ad Valorem Tax	120,288	108,763	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	988	447	200
Motor Vehicle Tax	6,107	7,186	6,376
Recreational Vehicle Tax	97	96	105
16/20 M Vehicle Tax	1,087	1,491	1,577
Reimbursements	5,711	970	
Neighborhood Revitalization	(982)	(996)	(996)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	133,296	117,957	7,262
Resources Available:	179,167	146,800	7,262
Expenditures:			
Personal services	81,499	83,000	88,300
Supplies and services	68,825	57,500	52,000
Capital outlay		0	0
GIS maintenance and projects		6,300	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	150,324	146,800	160,300
Unencumbered Cash Balance Dec 31	28,843	0	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	155,711	160,500	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	160,300
		Tax Required	153,038
Del Comp Rate:	2.000%		3,123
Amount of 2012 Ad Valorem Tax			156,161
		Mill Levy	3.450

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	134,698	133,396	128,376
Receipts:			
Ad Valorem Tax	17,714	17,020	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	261	100	100
Motor Vehicle Tax	1,842	1,058	998
Recreational Vehicle Tax	29	14	16
16/20 M Vehicle Tax	407	436	247
Rent and reimbursements	3,284	1,500	
Interest on Idle Funds	170		
Neighborhood Revitalization	(145)	(148)	(148)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	23,562	19,980	1,213
Resources Available:	158,260	153,376	129,589
Expenditures:			
Capital Improvements	24,864	25,000	151,772
Communication remodel			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	24,864	25,000	151,772
Unencumbered Cash Balance Dec 31	133,396	128,376	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	116,073	161,849	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	151,772
		Tax Required	22,183
Del Comp Rate:	2.000%		453
Amount of 2012 Ad Valorem Tax			22,636
		Mill Levy	0.500

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Airport Maintenance

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	3,443	1,320	0
Receipts:			
Ad Valorem Tax	9,732	8,411	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	59	50	50
Motor Vehicle Tax	367	581	493
Recreational Vehicle Tax	6	8	8
16/20 M Vehicle Tax	49	90	122
Fuel and hangar rent	7,036	9,000	9,000
Reimbursement			
Neighborhood Revitalization	(79)	(80)	(80)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	17,170	18,060	9,593
Resources Available:	20,613	19,380	9,593
Expenditures:			
Personal services	3,894	2,730	3,800
Supplies and services	15,399	16,650	19,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	19,293	19,380	22,800
Unencumbered Cash Balance Dec 31	1,320	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	17,216	22,730	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	22,800
		Tax Required	13,207
			270
		Amount of 2012 Ad Valorem Tax	13,477
		Mill Levy	0.298

See Tab A

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Employee Benefits

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	355,622	408,174	252,036
Receipts:			
Ad Valorem Tax	622,303	509,249	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,295	2,070	1,000
Motor Vehicle Tax	22,598	37,181	29,851
Recreational Vehicle Tax	354	498	490
16/20 M Vehicle Tax	4,531	5,809	7,384
Employee contributions	7,766		
Health Dept reimbursement	10,000	10,000	10,000
Reimbursements		4,839	
Neighborhood Revitalization	(5,079)	(5,153)	(5,153)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	665,768	564,493	43,572
Resources Available:	1,021,390	972,667	295,608
Expenditures:			
Health Insurance	361,365	450,000	550,000
Social Security	103,059	115,000	115,000
KPERS	97,579	115,000	125,000
Workers' Compensation	37,656	35,631	75,000
Unemployment	13,557	5,000	5,000
Other Insurance			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	613,216	720,631	870,000
Unencumbered Cash Balance Dec 31	408,174	252,036	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	883,000	870,000	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	870,000
		Tax Required	574,392
Del Comp Rate:	2.000%		11,722
Amount of 2012 Ad Valorem Tax			586,114
		Mill Levy	12.947

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Hospital Maintenance

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	4,203	8,019	0
Receipts:			
Ad Valorem Tax	425,103	408,468	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,908	1,260	500
Motor Vehicle Tax	20,743	25,399	23,944
Recreational Vehicle Tax	323	340	393
16/20 M Vehicle Tax	4,501	4,927	5,923
Neighborhood Revitalization	(3,470)	(3,549)	(3,549)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	450,108	436,845	27,211
Resources Available:	454,311	444,864	27,211
Expenditures:			
Appropriation	446,292	444,864	515,226
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	446,292	444,864	515,226
Unencumbered Cash Balance Dec 31	8,019	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	446,292	503,224	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	515,226
		Tax Required	488,015
Del Comp Rate:	2.000%		9,959
Amount of 2012 Ad Valorem Tax			497,974
		Mill Levy	11.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

County Fire

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	24,561	11,824	0
Receipts:			
Ad Valorem Tax	177,106	164,818	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,107	567	500
Motor Vehicle Tax	7,559	10,582	9,661
Recreational Vehicle Tax	117	142	159
16/20 M Vehicle Tax	1,746	1,778	2,390
Grants			
Reimbursements	4,796	2,023	
Neighborhood Revitalization	(1,446)	(1,479)	(1,479)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	190,985	178,431	11,231
Resources Available:	215,546	190,255	11,231
Expenditures:			
Personal services	38,255	55,352	55,352
Supplies and services	127,418	108,539	118,539
Capital outlay		3,315	19,600
Capital lease payment	23,049	23,049	23,049
Transfer to Special Fire Eq fund	15,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	203,722	190,255	216,540
Unencumbered Cash Balance Dec 31	11,824	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	206,540	206,540	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	216,540
		Tax Required	205,309
Del Comp Rate:	2.000%		4,190
Amount of 2012 Ad Valorem Tax			209,499
		Mill Levy	4.628

FUND PAGE FOR FUNDS WITH NO TAX LEVY

State of Kansas
County
2013

Adopted Budget

Emergency 911

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Telephone user fees	6,996	50,000	50,000
Reimbursements	1,370		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	8,366	50,000	50,000
Resources Available:	8,366	50,000	50,000
Expenditures:			
Services and equipment	8,366	50,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	8,366	50,000	50,000
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	9,513	50,000	

Adopted Budget

Wireless 911

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	6,711	10,300	10,300
Receipts:			
Telephone user fees	3,784	7,000	
Reimbursement	35		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,819	7,000	0
Resources Available:	10,530	17,300	10,300
Expenditures:			
Services and equipment	230	7,000	10,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	230	7,000	10,300
Unencumbered Cash Balance Dec 31	10,300	10,300	0
2011/2012 Budget Authority Amount:	10,171	13,711	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

County

2013

Adopted Budget

Special Alcohol & Drug

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
Unencumbered Cash Balance Jan 1	10,476	14,694	16,012
Receipts:			
Private club liquor tax	4,218	3,068	5,095
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,218	3,068	5,095
Resources Available:	14,694	17,762	21,107
Expenditures:			
Contractual services	0	1,750	21,107
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	1,750	21,107
Unencumbered Cash Balance Dec 31	14,694	16,012	0
2011/2012 Budget Authority Amount:	9,745	14,125	

Adopted Budget

	Prior Yr. Actual 2011	Current Yr. Estimate 2012	Proposed Budget Yr. 2013
0			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	0	0	

Non-Budgeted Funds - Page 1

Reg. Bal. 7/1	Special Highway Improvement	Special Machinery	Special Fire Equipment	Equipment Reserve	Motor Vehicle Operating	Register of Deeds Tech.	PATF	Sheriff Grant	Concealed Carry	EMT Grant
	-	110,000	79,025	529,380	12,688	32,492	2,088	2,837	920	
Receipts										
Fees					19,055	17,755	491		98	
Grants								279,016		6,051
Reimbursements						44				
Interest										
Miscellaneous										
Transfers from other funds	160,000	-	15,000	-	-	-	-	-	-	-
Total receipts	160,000	-	15,000	-	19,055	17,799	491	279,016	98	6,051
Expenditures										
Personal Services					3,300					
Supplies and services					5,134	5,884	232			
Capital outlay		17,248	3,000			500		281,856		
Capital lease payment										
Transfers to other funds	-	-	-	-	12,688	-	-	-	-	-
Total expenditures	-	17,248	3,000	-	21,122	6,384	232	281,856	-	-
Ending Bal. 12/31	160,000	92,752	91,025	529,380	10,621	43,907	2,347	(3)	1,018	6,051

AFFIDAVIT OF PUBLICATION

State of Kansas, Comanche County, ss.

Robert W Greer, of lawful age, being duly sworn says he is the editor of the *Protection Press*, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

1 week, as follows:

publication July 19, 2012

And further; that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Subscribed and sworn to before me this 13th day of August 2012.

[Signature]

Publication Fee \$ 61.27

Additional Copies @ \$

Total Publication Fee \$ 61.27

TERESA M. JELLISON
Notary Public - State of Kansas
My Appt. Expires 11-5-14

NOTICE

Published in the *Protection Press* Thursday, July 19, 2012.

29-30c

NOTICE OF BUDGET HEARING

The governing body of Comanche County will meet on August 10, 2012 at 9:00 A.M. at the Comanche County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Comanche County Clerk's office and will be available at this hearing.

BUDGET SUMMARY
Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures	Actual	Actual	Budget Authority
Tax Rate*	Tax Rate*	Tax Rate*	Amount of 2012 Ad Valorem Tax
General	1,149,669	1,195,727	1,312,360
Bond & Interest	375,922	370,523	414,773
Road & Bridge	1,221,580	1,290,879	1,455,041
Special Bodge	27,158	25,000	34,237
Noxious Weed	55,547	58,408	63,850
Extension	106,350	96,100	102,000
Health	142,530	118,500	122,400
Election	8,590	20,650	20,650
Ambulance	177,828	193,922	211,822
Appraiser's Cost	150,324	146,800	160,300
County Building	24,864	25,000	151,772
Airport Maintenance	19,293	19,380	22,800
Employee Benefits	613,216	720,631	870,000
Hospital Maintenance	446,292	446,800	515,226
County Fire	203,722	190,255	216,540
Emergency 911	8,366	30,000	30,000
Wireless 911	230	7,000	100,000
Special Alcohol & Drug		12,500	24,070
Non-Budgeted Funds	329,842		
Totals	4,961,323	5,005,411	6,279,967
Less: Transfers	187,668	0	0
Net Expenditure	4,773,655	5,005,411	6,279,967
Total Tax Levied	3,584,854	3,900,546	xxxxxx
Assessed Valuation	35,452,042	45,525,285	45,270,345

Outstanding Indebtedness

	2010	2011	2012
January 1	4,295,000	4,085,000	3,875,000
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pmt. Princ.	339,094	365,020	422,491
Total	4,634,094	4,450,020	4,297,491

*Tax rates are expressed in mills

Alice Smith
Clerk